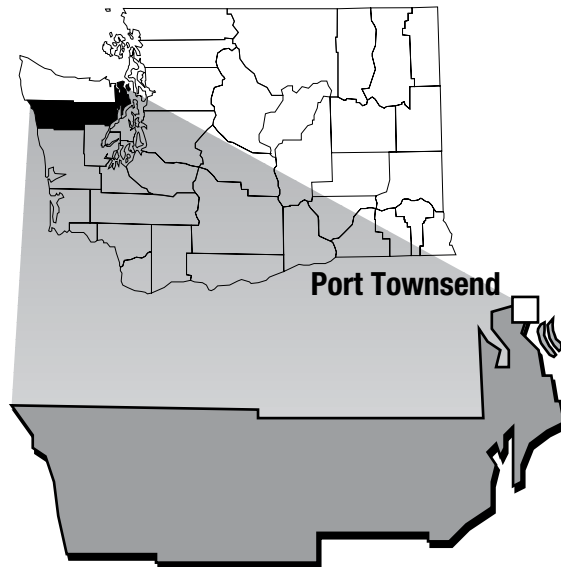


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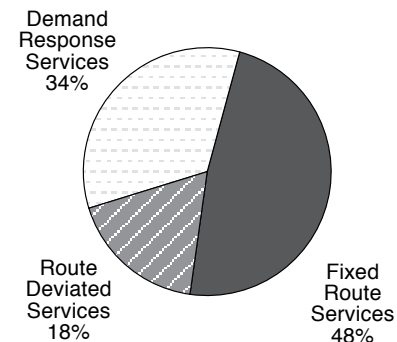


System Snapshot

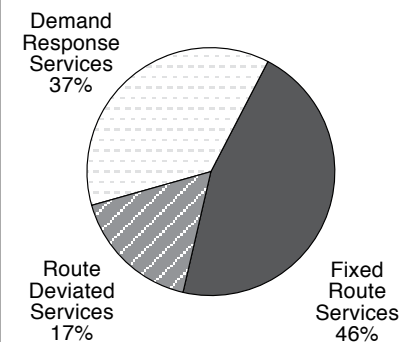
- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson County commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.
- Base Fare: \$1.25 per boarding for an east Jefferson County daily pass and \$.75 per boarding for a west Jefferson County daily pass, both fixed and deviated route; and \$1.00 per boarding for Paratransit.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

Jefferson Transit operates five routes, seven days a week and three routes, six days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim). These routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheel-chair lifts and bicycle racks, model years ranging from 1982 to 2005.

Paratransit – Seven total, model years ranging from 1994 to 2005.

Vanpool and Community Vans – Four vanpool vans and four community vans, model years ranging from 1993 to 2000.

Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal, with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviated service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviated service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.



2005 Achievements

- Continued the Job Opportunity Express (JOE) service, funded with a JARC grant.
- Maintained a second tier of Paratransit service, providing once weekly service to ADA eligible passengers residing outside of the ADA-mandated service area.
- Received delivery of two light-duty coaches for use in Paratransit service delivery.
- Completed the implementation of a simplified fare policy.
- Maintained the expansion of fixed route service that began in 2003 in the Port Townsend and Tri-Area. Started Saturday service to south Jefferson County.
- Continued the preliminary engineering and completed the site selection phase for a new maintenance and operations facility.
- Continued to meet Envirostar goals.
- Continued to use a Biodiesel B20 fuel mix in the Port Townsend-based fleet.

2006 Objectives

- Acquire property and begin design for a new facility for administration, operations, and maintenance.
- Develop park and ride lots in Tri-Area using partnerships with local businesses and local agencies.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Continue use of Biodiesel B20 fuel mix in Port Townsend fleet and continue to meet Envirostar goals.
- Formalize the vanpool program and increase the visibility and marketing of the program.



Long-range Plans (2007 to 2011)

- Build a new facility for administration, operations, and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes better within schedules to facilitate transfers.
- Develop criteria and a survey to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	26,700	27,000	27,600	2.22%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	14,855	16,903	16,857	-0.27%	18,107	18,132	19,407	19,995
Total Vehicle Hours	17,826	17,241	17,194	-0.27%	18,469	18,495	19,795	20,395
Revenue Vehicle Miles	340,579	362,808	369,046	1.72%	369,046	408,666	409,666	422,079
Total Vehicle Miles	371,231	370,064	376,427	1.72%	376,427	416,839	417,859	434,826
Passenger Trips	175,527	185,099	214,039	15.63%	226,881	238,225	250,137	275,776
Diesel Fuel Consumed (gallons)	46,404	47,568	61,507	29.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	25.0	27.0	8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,573,614	\$1,782,034	\$1,551,367	-12.94%	\$1,659,386	\$1,878,871	\$2,113,657	\$2,626,702
Farebox Revenues	\$62,322	\$70,471	\$86,634	22.94%	\$114,410	\$129,095	\$144,766	\$179,310
Route Deviated Services								
Revenue Vehicle Hours	7,193	6,325	6,315	-0.16%	6,601	6,815	7,315	7,537
Total Vehicle Hours	8,632	6,452	6,441	-0.17%	6,733	6,951	7,461	7,687
Revenue Vehicle Miles	259,817	229,052	246,139	7.46%	255,291	265,443	266,443	274,516
Total Vehicle Miles	283,200	233,633	251,062	7.46%	260,397	270,752	271,772	280,007
Passenger Trips	30,130	30,506	34,702	13.75%	36,784	38,284	40,198	44,319
Diesel Fuel Consumed (gallons)	35,400	30,412	28,503	-6.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	14.0	180.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$230,829	\$258,942	\$693,164	167.69%	\$741,428	\$818,635	\$859,567	\$946,270
Farebox Revenues	\$10,696	\$10,530	\$11,590	10.07%	\$10,277	\$11,320	\$12,470	\$14,435

Jefferson Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	11,173	11,651	10,049	-13.75%	11,175	12,982	14,372	15,704
Total Vehicle Hours	12,178	12,514	11,875	-5.11%	12,231	15,000	16,000	16,700
Revenue Vehicle Miles	147,094	144,947	148,157	2.21%	160,402	168,202	173,248	189,313
Total Vehicle Miles	170,144	160,326	164,497	2.60%	164,497	169,702	174,748	190,813
Passenger Trips	27,806	29,579	26,703	-9.72%	28,627	31,308	32,873	38,055
Diesel Fuel Consumed (gallons)	17,676	14,574	14,574	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	845	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.0	9.0	9.2	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$740,140	\$814,886	\$990,235	21.52%	\$1,059,182	\$1,188,592	\$1,328,294	\$1,537,666
Farebox Revenues	\$11,769	\$12,444	\$12,768	2.60%	\$15,347	\$17,169	\$19,132	\$22,148
Vanpooling Services								
Revenue Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Total Vehicle Miles	102,703	95,878	86,450	-9.83%	88,000	110,000	137,500	171,875
Passenger Trips	23,338	25,200	25,200	0.00%	25,200	25,200	31,500	31,500
Vanpool Fleet Size	9	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	8	8	3	-62.50%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	6,133	3,240	4,143	27.87%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	892	1,181	735	-37.76%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	.5	-66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,457	\$68,198	\$66,016	-3.20%	\$70,612	\$89,264	\$113,573	\$160,193
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,895,010	\$2,216,840	\$2,387,478	7.70%	\$2,514,127	\$2,715,257	\$2,932,478	\$3,694,077
Farebox Revenues	\$84,787	\$93,445	\$110,992	18.78%	\$140,034	\$157,584	\$176,368	\$215,893
Vanpooling Revenue	\$44,631	\$40,855	\$42,259	3.44%	\$36,000	\$44,422	\$55,161	\$73,058
Federal Section 5311 Operating	\$167,663	\$82,425	\$206,447	150.47%	\$347,771	\$342,967	\$0	\$0
FTA JARC Program	\$0	\$98,405	\$128,244	30.32%	\$83,438	\$83,438	\$100,000	\$100,000
Other Federal Operating	\$0	\$0	\$0	N.A.	\$30,000	\$0	\$449,862	\$526,319
State Rural Mobility Grants	\$0	\$196,861	\$152,221	-22.68%	\$136,324	\$136,324	\$0	\$0
State Special Needs Grants	\$0	\$66,894	\$92,664	38.52%	\$99,716	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$76,944	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$279,662	\$5,908	\$3,273	-44.60%	N.A.	\$323,605	\$400,498	\$510,614
Other	\$110,945	\$10,000	\$58,547	485.47%	\$128,900	\$132,767	\$136,750	\$149,430
Total	\$2,582,698	\$2,888,577	\$3,182,125	10.16%	\$3,516,310	\$3,936,364	\$4,251,117	\$5,269,391
Annual Operating Expenses								
Annual Operating Expenses	\$2,603,040	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Other	\$49,941	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,652,981	\$2,924,060	\$3,300,782	12.88%	\$3,530,608	\$3,975,362	\$4,415,091	\$5,270,831
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$145,459	\$222,110		\$1,259,693	\$6,125,600	\$5,609,600	\$377,600
Federal Section 5311 Capital Grants	\$544,000	\$748,909	\$22,627		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$226,931	\$0		\$389,317	\$0	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$5,280		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$0		\$104,000	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$0		\$0	\$0	\$1,200,000	\$0
Other	\$0	\$0	\$5,000		\$0	\$1,250,000	\$0	\$0
Total	\$544,000	\$1,121,299	\$255,017	-77.26%	\$1,753,010	\$7,375,600	\$6,809,600	\$377,600
Ending Balances, December 31								
Unrestricted Cash and Investments	\$104,438	\$0	\$1,667,376	N.A.	\$1,087,545	\$730,353	\$377,553	\$324,104
Operating Reserve	\$442,164	\$487,343	\$0	N.A.	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$1,307,139	\$1,119,321	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$1,853,741	\$1,606,664	\$1,667,376	3.78%	\$1,087,545	\$730,353	\$377,553	\$324,104

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	5.58%	13.75%	1.67%	4.45%	1.29%	3.79%
Operating Cost/Passenger Trip	\$7.25	\$5.05	\$19.97	\$10.76	\$37.08	\$21.96
Operating Cost/Revenue Vehicle Mile	\$4.20	\$4.14	\$2.82	\$3.70	\$6.68	\$4.85
Operating Cost/Revenue Vehicle Hour	\$92.03	\$71.45	\$109.76	\$68.67	\$98.54	\$61.76
Operating Cost/Total Vehicle Hour	\$90.23	\$66.55	\$107.62	\$60.37	\$83.39	\$56.53
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	93.49%	98.04%	87.72%	84.62%	92.37%
Revenue Vehicle Hours/FTE	624	1,063	451	1,099	1,092	1,245
Revenue Vehicle Miles/Revenue Vehicle Hour	21.89	18.25	38.98	20.26	14.74	14.04
Passenger Trips/Revenue Vehicle Hour	12.7	19.1	5.5	7.3	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	0.58	1.24	0.14	0.42	0.18	0.23